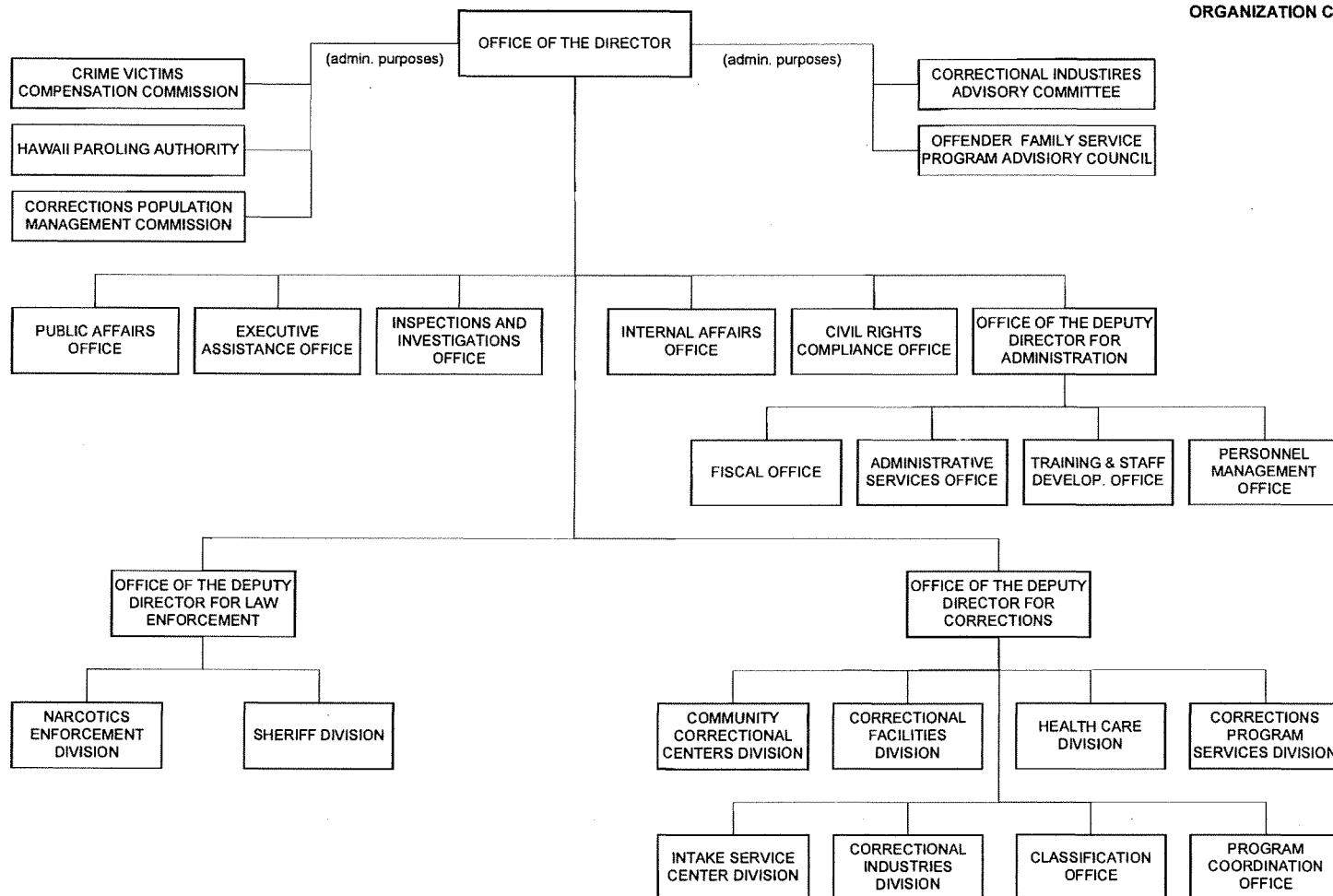


Department of Public Safety

STATE OF HAWAII
DEPARTMENT OF PUBLIC SAFETY
ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administers various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administers the operations of the eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in a safe, clean, and humane conditions of confinement.
- Provides a continuum of treatment programs and services to facilitate the reintegration of offenders back into the community.
- Administers a correctional industries program that employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determines minimum terms of imprisonment for convicted felons; grants conditional release of felons from institutions under conditions of parole; and reports on petitions for pardon referred by the Governor.
- Administers diversionary programs as well as alternatives to incarceration; conducts pretrial investigations and bail evaluations; and supervises offenders conditionally released by the courts.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.
- Regulates the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigates the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensates private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program area:

Public Safety

Corrections

PSD 402	Halawa Correctional Facility
PSD 403	Kulani Correctional Facility
PSD 404	Waiawa Correctional Facility
PSD 405	Hawaii Community Correctional Center
PSD 406	Maui Community Correctional Center
PSD 407	Oahu Community Correctional Center
PSD 408	Kauai Community Correctional Center
PSD 409	Women's Community Correctional Center
PSD 410	Intake Service Centers
PSD 420	Corrections Program Services
PSD 421	Health Care

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

PSD 611	Adult Parole Determinations
PSD 612	Adult Parole Supervision and Counseling
PSD 613	Crime Victim Compensation Commission
PSD 900	General Administration

DEPARTMENT OF PUBLIC SAFETY

Department Summary

Mission Statement

To provide for the safety of the public and State facilities through law enforcement and correctional management.

Department Goals

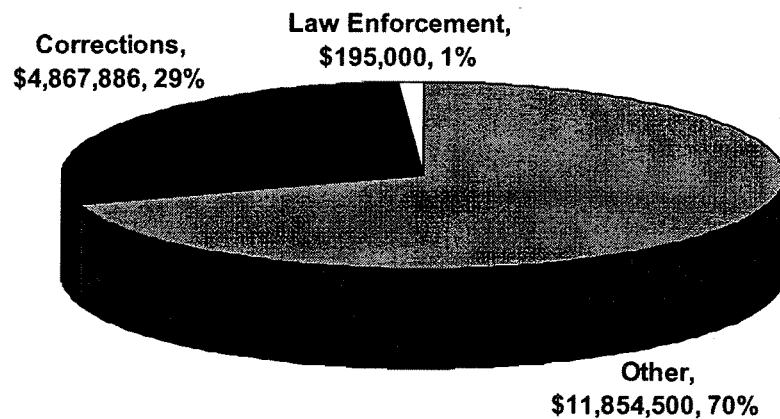
To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

Significant Measures of Effectiveness

1. Number of arrests made by departmental law enforcement officers
2. Number of escapes from confinement facilities
3. Number of parole violators returned to prison

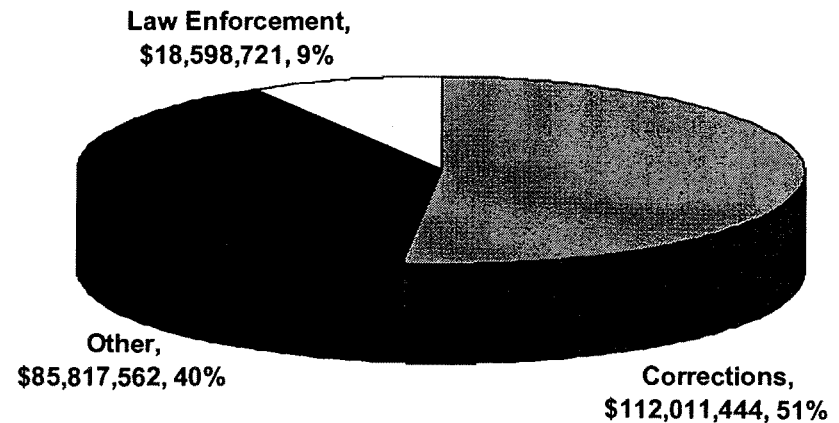
<u>FY 2006</u>	<u>FY 2007</u>
82	85
0	0
400	400

**FY 2007 Supplemental Operating Budget
Adjustments by Major Program**



Total \$16.9 M

**FY 2007 Supplemental
Operating Budget**



Total \$216.4 M

**Department of Public Safety
(Operating Budget)**

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	2,457.20	2,457.20	38.00	2,495.20
General Funds	\$	178,877,841	180,447,335	16,467,828	196,915,163
		7.00	7.00	0.00	7.00
Special Funds		2,435,074	2,435,074	0	2,435,074
		7.00	7.00	0.00	7.00
Federal Funds		1,413,336	1,413,336	722,261	2,135,597
County Funds		200,000	200,000	0	200,000
Trust Funds		75,065	75,065	0	75,065
		72.00	72.00	0.00	72.00
Interdepartmental Transfers		6,056,303	6,056,303	0	6,056,303
		15.00	15.00	-7.00	8.00
Revolving Funds		8,210,248	8,140,248	-272,703	7,867,545
Other Funds		742,980	742,980	0	742,980
		2,558.20	2,558.20	31.00	2,589.20
Total Requirements		198,010,847	199,510,341	16,917,386	216,427,727

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provides permanent position count for 26 positions and \$1,547,386 for mental health adult compliance at the Oahu Community Correctional Center.
2. Provides \$12,133,586 in FY 2007 for the transfer of additional inmates to mainland facilities.
3. Provides \$1,041,880 in FY 2007 for Agency nursing services.
4. Provides an additional \$983,076 for increasing costs of utilities.
5. Provides \$797,900 for Adult Corrections Officer shortage differential at Maui Community Correctional Center.
6. Provides 6 permanent, 2 temporary position counts in the general fund; \$703,134 and 7.25 temporary counts in the federal fund; .75 temporary counts in the special fund; and 45 temporary counts in the revolving fund for unbudgeted positions.

**Department of Public Safety
(Capital Improvements Budget)**

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
General Obligation Bonds	2,882,000	0	10,078,000	10,078,000
Total Requirements	<u>2,882,000</u>	<u>0</u>	<u>10,078,000</u>	<u>10,078,000</u>

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$10,078,000 the repair, alterations and improvements for correctional facilities, statewide.

Operating Budget Details

PROGRAM ID: PSD-
PROGRAM STRUCTURE NO: 09
PROGRAM TITLE: PUBLIC SAFETY

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2558.20*	*	2558.20*	2558.20*	31.00*	2589.20*	*	*	*
PERSONAL SERVICES	102,012,276		102,012,276	102,400,237	2,111,238	104,511,475	204,412,513	206,523,751	
OTH CURRENT EXPENSES	95,617,541		95,617,541	96,811,004	14,508,033	111,319,037	192,428,545	206,936,578	
EQUIPMENT	206,030		206,030	124,100	298,115	422,215	330,130	628,245	
MOTOR VEHICLES	175,000		175,000	175,000		175,000	350,000	350,000	
TOTAL OPERATING COST	198,010,847		198,010,847	199,510,341	16,917,386	216,427,727	397,521,188	414,438,574	4.26
BY MEANS OF FINANCING									
GENERAL FUND	2457.20*	*	2457.20*	2457.20*	38.00*	2495.20*	*	*	*
	178,877,841		178,877,841	180,447,335	16,467,828	196,915,163	359,325,176	375,793,004	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
SPECIAL FUND	2,435,074		2,435,074	2,435,074		2,435,074	4,870,148	4,870,148	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
OTHER FED. FUNDS	1,413,336		1,413,336	1,413,336	722,261	2,135,597	2,826,672	3,548,933	
	*	*	*	*	*	*	*	*	*
COUNTY FUNDS	200,000		200,000	200,000		200,000	400,000	400,000	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	*
INTERDEPT. TRANSF	6,056,303		6,056,303	6,056,303		6,056,303	12,112,606	12,112,606	
	15.00*	*	15.00*	15.00*	-7.00*	8.00*	*	*	*
REVOLVING FUND	8,210,248		8,210,248	8,140,248	272,703-	7,867,545	16,350,496	16,077,793	
	*	*	*	*	*	*	*	*	*
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
PLANS	35,000		35,000				35,000	35,000	
DESIGN	632,000		632,000		1,018,000	1,018,000	632,000	1,650,000	
CONSTRUCTION	2,215,000		2,215,000		9,060,000	9,060,000	2,215,000	11,275,000	
TOTAL CAPITAL COSTS	2,882,000		2,882,000		10,078,000	10,078,000	2,882,000	12,960,000	349.69
BY MEANS OF FINANCING									
G.O. BONDS	2,882,000		2,882,000		10,078,000	10,078,000	2,882,000	12,960,000	
TOTAL POSITIONS	2558.20*	*	2558.20*	2558.20*	31.00*	2589.20*			
TOTAL PROGRAM COST	200,892,847		200,892,847	199,510,341	26,995,386	226,505,727	400,403,188	427,398,574	6.74

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **PSD-402**
 PROGRAM STRUCTURE NO: **09010102**
 PROGRAM TITLE: **HALAWA CORRECTIONAL FACILITY**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	403.00*	*	403.00*	403.00*	*	403.00*	*	*	*
PERSONAL SERVICES	16,032,488		16,032,488	16,032,488	29,617-	16,002,871	32,064,976	32,035,359	
OTH CURRENT EXPENSES	3,472,676		3,472,676	3,472,676	209,286	3,681,962	6,945,352	7,154,638	
TOTAL OPERATING COST	19,505,164		19,505,164	19,505,164	179,669	19,684,833	39,010,328	39,189,997	.46
BY MEANS OF FINANCING									
GENERAL FUND	403.00*	*	403.00*	403.00*	*	403.00*	*	*	*
	19,446,828		19,446,828	19,446,828	209,286	19,656,114	38,893,656	39,102,942	
REVOLVING FUND	58,336	*	58,336	58,336	29,617-	28,719	116,672	87,055	*
CAPITAL INVESTMENT									
PLANS	35,000		35,000				35,000	35,000	
DESIGN	232,000		232,000				232,000	232,000	
CONSTRUCTION	615,000		615,000				615,000	615,000	
TOTAL CAPITAL COSTS	882,000		882,000				882,000	882,000	
BY MEANS OF FINANCING									
G.O. BONDS	882,000		882,000				882,000	882,000	
TOTAL POSITIONS	403.00*	*	403.00*	403.00*	*	403.00*			
TOTAL PROGRAM COST	20,387,164		20,387,164	19,505,164	179,669	19,684,833	39,892,328	40,071,997	.45

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 402
STRUCTURE LEVEL: 09 01 01 02
PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related programs and services to sentenced adult male felons; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

2. Abolish Temporary Account Clerk III

Request to abolish a temporary revolving fund Account Clerk III.

C. Reasons for Request

1. The request is to increase funds for electricity, sewer, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.
2. The funding source for this temporary position has been depleted.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.
2. This request is intended to ensure the program is able to maintain its current and planned levels of services.

PROGRAM ID: PSD-403
 PROGRAM STRUCTURE NO: 09010103
 PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	77.00*	*	77.00*	77.00*	*	77.00*	*	*	*
PERSONAL SERVICES	2,921,174		2,921,174	2,921,174		2,921,174	5,842,348	5,842,348	
OTH CURRENT EXPENSES	1,364,157		1,364,157	1,364,157	90,398	1,454,555	2,728,314	2,818,712	
TOTAL OPERATING COST	4,285,331		4,285,331	4,285,331	90,398	4,375,729	8,570,662	8,661,060	1.05
BY MEANS OF FINANCING									
GENERAL FUND	77.00*	*	77.00*	77.00*	*	77.00*	*	*	*
	4,285,331		4,285,331	4,285,331	90,398	4,375,729	8,570,662	8,661,060	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	77.00*	*	77.00*	77.00*	*	77.00*			
TOTAL PROGRAM COST	4,285,331		4,285,331	4,285,331	90,398	4,375,729	8,570,662	8,661,060	1.05

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 403
STRUCTURE LEVEL: 09 01 01 03
PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

A. Program Objective

To protect the community by providing custodial and related individualized services for minimum security; to productively employ inmates and prepare those inmates for eventual programming to the community correctional centers and/or progressive reintegration into the community.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

PROGRAM ID: PSD-404
 PROGRAM STRUCTURE NO: 09010104
 PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	108.00*	*	108.00*	108.00*	*	108.00*	*	*	*
PERSONAL SERVICES	3,766,574		3,766,574	3,766,574		3,766,574	7,533,148	7,533,148	
OTH CURRENT EXPENSES	966,423		966,423	966,423	54,859	1,021,282	1,932,846	1,987,705	
TOTAL OPERATING COST	4,732,997		4,732,997	4,732,997	54,859	4,787,856	9,465,994	9,520,853	.58
BY MEANS OF FINANCING									
GENERAL FUND	108.00*	*	108.00*	108.00*	*	108.00*	*	*	*
REVOLVING FUND	4,717,997		4,717,997	4,717,997	54,859	4,772,856	9,435,994	9,490,853	
	15,000		15,000	15,000		15,000	30,000	30,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	108.00*	*	108.00*	108.00*	*	108.00*			
TOTAL PROGRAM COST	4,732,997		4,732,997	4,732,997	54,859	4,787,856	9,465,994	9,520,853	.58

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 404
STRUCTURE LEVEL: 09 01 01 04
PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

A. Program Objective

To protect society by providing custodial and related individualized services for qualified minimum custody inmates in a minimum security facility; to facilitate their participation in academic and work training programs designed to prepare these inmates for reintegration back into the community, and to provide these inmates with opportunities to participate in community service programs.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity, sewer, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **PSD-405**
 PROGRAM STRUCTURE NO: **09010105**
 PROGRAM TITLE: **HAWAII COMMUNITY CORRECTIONAL CENTER**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	152.00*	*	152.00*	152.00*	*	152.00*	*	*	*
PERSONAL SERVICES	5,072,792		5,072,792	5,072,792		5,072,792	10,145,584	10,145,584	
OTH CURRENT EXPENSES	947,226		947,226	947,226	40,854	988,080	1,894,452	1,935,306	
TOTAL OPERATING COST	6,020,018		6,020,018	6,020,018	40,854	6,060,872	12,040,036	12,080,890	.34
BY MEANS OF FINANCING									
GENERAL FUND	152.00*	*	152.00*	152.00*	*	152.00*	*	*	*
	6,020,018		6,020,018	6,020,018	40,854	6,060,872	12,040,036	12,080,890	
TOTAL POSITIONS	152.00*	*	152.00*	152.00*	*	152.00*			
TOTAL PROGRAM COST	6,020,018		6,020,018	6,020,018	40,854	6,060,872	12,040,036	12,080,890	.34

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 405
STRUCTURE LEVEL: 09 01 01 05
PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial and related individualized programs, and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

PROGRAM ID: PSD-406
PROGRAM STRUCTURE NO: 09010106
PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	187.00*	*	187.00*	187.00*	*	187.00*	*	*	*
PERSONAL SERVICES	6,639,860		6,639,860	6,639,860	797,900	7,437,760	13,279,720	14,077,620	
OTH CURRENT EXPENSES	906,843		906,843	906,843	84,457	991,300	1,813,686	1,898,143	
TOTAL OPERATING COST	7,546,703		7,546,703	7,546,703	882,357	8,429,060	15,093,406	15,975,763	5.85
BY MEANS OF FINANCING									
GENERAL FUND	187.00*	*	187.00*	187.00*	*	187.00*	*	*	*
	7,346,703		7,346,703	7,346,703	882,357	8,229,060	14,693,406	15,575,763	
COUNTY FUNDS	200,000	*	200,000	200,000	*	200,000	400,000	400,000	*
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	187.00*	*	187.00*	187.00*	*	187.00*			
TOTAL PROGRAM COST	7,546,703		7,546,703	7,546,703	882,357	8,429,060	15,093,406	15,975,763	5.85

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 406
STRUCTURE LEVEL: 09 01 01 06
PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

2. Adult Corrections Officer (ACO) Shortage Differential

Request additional funds to enable the Department to provide adequate security coverage in light of the Maui ACO shortage.

C. Reasons for Request

1. The request is to increase funds for electricity, sewer, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.
2. This request is needed to attract applicants to fill Maui Community Correctional Center's Adult Corrections Officer positions.

D. Significant Changes to Measures of Effectiveness and Program Size

- 1&2. These requests are intended to ensure the program is able to maintain its current and planned levels of services.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **PSD-407**
PROGRAM STRUCTURE NO: **09010107**
PROGRAM TITLE: **OAHU COMMUNITY CORRECTIONAL CENTER**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	483.00*	*	483.00*	483.00*	12.00*	495.00*	*	*	*
PERSONAL SERVICES	20,126,884		20,126,884	20,126,884	480,617	20,607,501	40,253,768	40,734,385	
OTH CURRENT EXPENSES	3,306,478		3,306,478	3,291,478	285,476	3,576,954	6,597,956	6,883,432	
EQUIPMENT					35,015	35,015		35,015	
TOTAL OPERATING COST	23,433,362		23,433,362	23,418,362	801,108	24,219,470	46,851,724	47,652,832	1.71
BY MEANS OF FINANCING	483.00*	*	483.00*	483.00*	12.00*	495.00*	*	*	*
GENERAL FUND	23,403,362		23,403,362	23,388,362	801,108	24,189,470	46,791,724	47,592,832	
REVOLVING FUND	30,000		30,000	30,000		30,000	60,000	60,000	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	483.00*	*	483.00*	483.00*	12.00*	495.00*			
TOTAL PROGRAM COST	23,433,362		23,433,362	23,418,362	801,108	24,219,470	46,851,724	47,652,832	1.71

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 407
STRUCTURE LEVEL: 09 01 01 07
PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy, and humane social and physical environment to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request

1. Mental Health Audit Compliance – OCCC ACOs

Request 12.0 additional Adult Corrections Officer positions for Oahu Community Correctional Center (OCCC) to address the Department of Justice audit.

2. Mental Health Audit Compliance – OCCC CCTV System Upgrade

Request to upgrade OCCC's Mental Health Module CCTV Suicide Watch monitoring system to address the Department of Justice audit.

3. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. In response to a Department of Justice Investigation, the Health Care Unit at OCCC is required to provide extensive additional program services and activities for Mental Health inmates. Additional Adult Corrections Officers will provide security for the additional program services and activities.
2. This request is in response to the recommendations of the recently conducted Department of Justice investigation into the provision of mental health services for inmates at OCCC.
3. The request is to increase funds for electricity, sewer, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. The request is intended to enable the program to maintain its current and planned levels of services.
2. This request is intended to ensure the program is able to maintain its current and planned levels of services.
3. This request is intended to ensure the program is able to maintain its current and planned levels of services.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **PSD-408**
PROGRAM STRUCTURE NO: **09010108**
PROGRAM TITLE: **KAUAI COMMUNITY CORRECTIONAL CENTER**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
PERSONAL SERVICES	2,394,740		2,394,740	2,394,740		2,394,740	4,789,480	4,789,480	
OTH CURRENT EXPENSES	561,912		561,912	561,912	63,868	625,780	1,123,824	1,187,692	
TOTAL OPERATING COST	2,956,652		2,956,652	2,956,652	63,868	3,020,520	5,913,304	5,977,172	1.08
BY MEANS OF FINANCING									
GENERAL FUND	68.00*	*	68.00*	68.00*	*	68.00*	*	*	*
	2,956,652		2,956,652	2,956,652	63,868	3,020,520	5,913,304	5,977,172	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	68.00*	*	68.00*	68.00*	*	68.00*			
TOTAL PROGRAM COST	2,956,652		2,956,652	2,956,652	63,868	3,020,520	5,913,304	5,977,172	1.08

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 408
STRUCTURE LEVEL: 09 01 01 08
PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; to facilitate the reintegration of offenders into the community through residential and in-community programs and services.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity, sewer, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **PSD-409**
 PROGRAM STRUCTURE NO: **09010109**
 PROGRAM TITLE: **WOMEN'S COMMUNITY CORRECTIONAL CENTER**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	134.00*	*	134.00*	134.00*	*	134.00*	*	*	*
PERSONAL SERVICES	4,735,161		4,735,161	4,735,161		4,735,161	9,470,322	9,470,322	
OTH CURRENT EXPENSES	940,867		940,867	940,867	67,758	1,008,625	1,881,734	1,949,492	
TOTAL OPERATING COST	5,676,028		5,676,028	5,676,028	67,758	5,743,786	11,352,056	11,419,814	.60
BY MEANS OF FINANCING									
GENERAL FUND	134.00*	*	134.00*	134.00*	*	134.00*	*	*	*
	5,676,028		5,676,028	5,676,028	67,758	5,743,786	11,352,056	11,419,814	
TOTAL POSITIONS	134.00*	*	134.00*	134.00*	*	134.00*			
TOTAL PROGRAM COST	5,676,028		5,676,028	5,676,028	67,758	5,743,786	11,352,056	11,419,814	.60

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 409
STRUCTURE LEVEL: 09 01 01 09
PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing custodial and related individualized services for pretrial detainees and committed offenders including felons of various security levels in a limited security facility; to facilitate the reintegration of minimum security inmates back into the community through residential and in-community programs and services.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity, sewer, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **PSD-410**
 PROGRAM STRUCTURE NO: **09010110**
 PROGRAM TITLE: **INTAKE SERVICE CENTERS**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	53.00*	*	53.00*	53.00*	2.00*	55.00*	*	*	*
PERSONAL SERVICES	2,102,391		2,102,391	2,102,391	81,432	2,183,823	4,204,782	4,286,214	
OTH CURRENT EXPENSES	451,968		451,968	421,968	2,534	424,502	873,936	876,470	
EQUIPMENT					8,520	8,520		8,520	
TOTAL OPERATING COST	2,554,359		2,554,359	2,524,359	92,486	2,616,845	5,078,718	5,171,204	1.82
BY MEANS OF FINANCING									
GENERAL FUND	53.00*	*	53.00*	53.00*	2.00*	55.00*	*	*	*
	2,554,359		2,554,359	2,524,359	92,486	2,616,845	5,078,718	5,171,204	
TOTAL POSITIONS	53.00*	*	53.00*	53.00*	2.00*	55.00*			
TOTAL PROGRAM COST	2,554,359		2,554,359	2,524,359	92,486	2,616,845	5,078,718	5,171,204	1.82

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 410
STRUCTURE LEVEL: 09 01 01 10
PROGRAM TITLE: INTAKE SERVICE CENTERS

A. Program Objective

To assist in the coordination and facilitation of public safety programs by implementing assessment, evaluation, and supervision programs throughout the criminal justice system.

B. Description of Request

1. Mental Health Audit Compliance – OCCC Intake

Request 2.0 Social Worker positions and related funds to address the Department of Justice findings.

2. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. This request is in response to the recommendations of the recently conducted Department of Justice investigation. Their findings indicated that: (1) Our video interviewing operations at intake was not conducive to preserving the confidentiality between counselor and client; and (2) The staff lacked the mental health training needed in identifying offenders with mental health problems. Renovations at Oahu Community Correctional Center (OCCC) will result in additional interview rooms for the counselor and the client. The two Social Worker positions along with mental health training will enhance our capabilities to identify inmates in need of services as well as deliver mental health services.
2. The request is to increase funds for electricity, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.
2. This request is intended to ensure the program is able to maintain its current and planned levels of services.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **PSD-420**
 PROGRAM STRUCTURE NO: **09010111**
 PROGRAM TITLE: **CORRECTIONS PROGRAM SERVICES**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	180.50*	*	180.50*	180.50*	*	180.50*	*	*	*
PERSONAL SERVICES	5,962,841		5,962,841	5,962,841	254,500	6,217,341	11,925,682	12,180,182	
OTH CURRENT EXPENSES	10,690,975		10,690,975	10,690,975	226,716	10,917,691	21,381,950	21,608,666	
EQUIPMENT	14,173		14,173	14,173		14,173	28,346	28,346	
TOTAL OPERATING COST	16,667,989		16,667,989	16,667,989	481,216	17,149,205	33,335,978	33,817,194	1.44
BY MEANS OF FINANCING	180.50*	*	180.50*	180.50*	*	180.50*	*	*	*
GENERAL FUND	16,667,989	*	16,667,989	16,667,989	6,784-	16,661,205	33,335,978	33,329,194	
OTHER FED. FUNDS	*	*	*	*	488,000	488,000	*	*	*
TOTAL POSITIONS	180.50*	*	180.50*	180.50*	*	180.50*			
TOTAL PROGRAM COST	16,667,989		16,667,989	16,667,989	481,216	17,149,205	33,335,978	33,817,194	1.44

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 420
STRUCTURE LEVEL: 09 01 01 11
PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

A. Program Objective

To protect society by providing to persons detained or sentenced to incarceration, individualized assessment, counseling and treatment in substance abuse and sex offender services; academic and vocational education; meaningful on-the-job training and work opportunities; adequate and nutritious meals; opportunities for constructive recreational and leisure time activities; adequate access to the courts; and opportunities for worship in the religion of their choice.

B. Description of Request

1. Adjust Funds for Utilities

Request to adjust funds for utility costs.

2. Establishment of Project Bridge Federal Grant Positions

Request to authorize the two Substance Abuse Counselors and one Secretary position under the Project Bridge.

3. Establishment of Sex Offender Treatment Improvement Project Position

Request to authorize the Sex Offender Treatment Program Specialist position that is charged with the Sex Offender Treatment Improvement Project federal grant.

C. Reasons for Request

1. The request is to adjust funds for electricity, sewer, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.
2. The request is to authorize the exempt positions funded by the Residential Substance Abuse Treatment for State Prisoners (RSAT) federal grant.
3. The request is to authorize the exempt position funded by the Edward Byrne Memorial Law Enforcement Assistance federal grant.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.
2. The request will enable the Department to continue providing substance abuse counseling services for the inmates in the residential work furlough programs at the OCCC-Laumaka Work Furlough Program and the WCCC.
3. The request addresses Chapter 353E, HRS, by developing sex offender assessment, treatment, and supervision standards to provide uniformity across agency lines, including correctional facilities under the Department of Public Safety, in addressing the needs and reducing the risk of sex offender.

PROGRAM ID: PSD-421
PROGRAM STRUCTURE NO: 09010112
PROGRAM TITLE: HEALTH CARE

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	147.60*	*	147.60*	147.60*	12.00*	159.60*	*	*	*
PERSONAL SERVICES	6,355,466		6,355,466	6,355,466	721,492	7,076,958	12,710,932	13,432,424	
OTH CURRENT EXPENSES	7,454,489		7,454,489	7,454,489	1,043,616	8,498,105	14,908,978	15,952,594	
EQUIPMENT					251,580	251,580		251,580	
TOTAL OPERATING COST	13,809,955		13,809,955	13,809,955	2,016,688	15,826,643	27,619,910	29,636,598	7.30
BY MEANS OF FINANCING									
GENERAL FUND	147.60*	*	147.60*	147.60*	12.00*	159.60*	*	*	*
	13,809,955		13,809,955	13,809,955	1,977,427	15,787,382	27,619,910	29,597,337	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
					39,261	39,261		39,261	
TOTAL POSITIONS	147.60*	*	147.60*	147.60*	12.00*	159.60*			
TOTAL PROGRAM COST	13,809,955		13,809,955	13,809,955	2,016,688	15,826,643	27,619,910	29,636,598	7.30

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 421
STRUCTURE LEVEL: 09 01 01 12
PROGRAM TITLE: HEALTH CARE

A. Program Objective

To provide comprehensive medical, dental and mental health services to inmates of Hawaii's correctional facilities; to provide disease prevention and health maintenance; to coordinate communicable disease screening and control; to practice health promotion; to comply with all legal requirements for health services for correctional inmates; and to engender savings for the State by providing health care services as efficiently and cost-effectively as possible.

B. Description of Request

1. Mental Health Audit Compliance-OCCC Clinical

Request 12.0 positions and related funds to address the Department of Justice findings.

2. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

3. Additional Funds for Agency Nursing Services

Request additional funds to provide Agency nursing services for all Correctional Facilities.

4. Corrections Mental Health Case Management Byrne Grant, Existing

Request authorization for 1.50 FTE existing temporary position counts and related federal fund ceiling.

5. Corrections Mental Health Case Management-Byrne Grant, New

Request authorization for 1.50 FTE new temporary position counts and related federal fund ceiling.

C. Reasons for Request

1. This request is based on the findings of a Department of Justice (DOJ) investigation on the Mental Health Services provided at the Oahu Community Correctional Center (OCCC). This request represents the positions recommended by both the DOJ Investigators and the State's expert, that are necessary to provide the required level of services based on the present mental health inmates population of OCCC.
2. The request is to increase funds for gas and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.
3. This request is needed to provide agency nurse services to comply with the National Commission of Correctional Health Care Accreditation standards and the Constitutional mandate for inmate health care.
4. This request is needed to continue the Corrections Mental Health Case Management project that is 75% federal funded and 25% funded by state match.
5. This request is needed to continue the expanded Corrections Mental Health Case Management project that is 75% federal funded and 25% funded by state match.

D. Significant Changes to Measures of Effectiveness and Program Size

- 1, 2, 3 & 4. These requests are intended to ensure the program is able to maintain its current and planned levels of services.

PROGRAM ID: **PSD-502**
PROGRAM STRUCTURE NO: **09010202**
PROGRAM TITLE: **NARCOTICS ENFORCEMENT**

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
PERSONAL SERVICES	913,849		913,849	913,849	79,000	992,849	1,827,698	1,906,698	
OTH CURRENT EXPENSES	347,362		347,362	279,496	121,209	400,705	626,858	748,067	
EQUIPMENT	5,000		5,000	5,000	3,000	8,000	10,000	13,000	
TOTAL OPERATING COST	1,266,211		1,266,211	1,198,345	203,209	1,401,554	2,464,556	2,667,765	8.25
BY MEANS OF FINANCING									
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
GENERAL FUND	737,836		737,836	739,970	8,209	748,179	1,477,806	1,486,015	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS					195,000	195,000		195,000	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
REVOLVING FUND	528,375		528,375	458,375		458,375	986,750	986,750	
TOTAL POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*			
TOTAL PROGRAM COST	1,266,211		1,266,211	1,198,345	203,209	1,401,554	2,464,556	2,667,765	8.25

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 502
STRUCTURE LEVEL: 09 01 02 02
PROGRAM TITLE: NARCOTICS ENFORCEMENT DIVISION

A. Program Objective

To protect the public through the enforcement of laws relating to controlled substance and regulated chemical violations.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

2. Establishment of Prescription Drug Monitoring Federal Grant Position

Request to authorize an Investigator V position charged with the Narcotics Enforcement Division (NED) Prescription Monitoring Program.

C. Reasons for Request

1. The request is to increase funds for electricity, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.
2. The request is to authorize the exempt position funded by the U.S. Department of Justice, FY 2005 Prescription Drug Monitoring (Harold Rogers) Program.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.
2. This request will enable NED to implement the proposed upgrades to its Electronic Prescription Monitoring Program with no cost to the State and fulfill the requirements of the federal grant.

PROGRAM ID: **PSD-503**
 PROGRAM STRUCTURE NO: **09010203**
 PROGRAM TITLE: **SHERIFF**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	331.00*	*	331.00*	331.00*	*	331.00*	*	*	*
PERSONAL SERVICES	14,711,484		14,711,484	15,086,491		15,086,491	29,797,975	29,797,975	
OTH CURRENT EXPENSES	1,912,941		1,912,941	1,900,998	75,528	1,976,526	3,813,939	3,889,467	
EQUIPMENT	120,557		120,557	42,887		42,887	163,444	163,444	
MOTOR VEHICLES	175,000		175,000	175,000		175,000	350,000	350,000	
TOTAL OPERATING COST	16,919,982		16,919,982	17,205,376	75,528	17,280,904	34,125,358	34,200,886	.22
BY MEANS OF FINANCING	252.00*	*	252.00*	252.00*	*	252.00*	*	*	*
GENERAL FUND	10,300,343		10,300,343	10,585,737	75,528	10,661,265	20,886,080	20,961,608	
OTHER FED. FUNDS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
INTERDEPT. TRANSF	563,336		563,336	563,336		563,336	1,126,672	1,126,672	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	*
TOTAL POSITIONS	331.00*	*	331.00*	331.00*	*	331.00*			
TOTAL PROGRAM COST	16,919,982		16,919,982	17,205,376	75,528	17,280,904	34,125,358	34,200,886	.22

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 503
STRUCTURE LEVEL: 09 01 02 03
PROGRAM TITLE: SHERIFF DIVISION

A. Program Objective

To serve and protect the public, government officials, state personnel, state properties and facilities, judges, judicial proceedings and judicial facilities by providing law enforcement and security services. Provide for the safe handling of detained persons, providing secure transport of persons in custody, providing law enforcement services at the Honolulu International Airport.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity, sewer, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

PROGRAM ID: PSD-612
 PROGRAM STRUCTURE NO: 09010302
 PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	54.00*	1.00*	55.00*	*	*	*
PERSONAL SERVICES	2,225,238		2,225,238	2,225,238		2,225,238	4,450,476	4,450,476	
OTH CURRENT EXPENSES	1,016,609		1,016,609	1,016,609	648	1,017,257	2,033,218	2,033,866	
EQUIPMENT	62,040		62,040	62,040		62,040	124,080	124,080	
TOTAL OPERATING COST	3,303,887		3,303,887	3,303,887	648	3,304,535	6,607,774	6,608,422	.01
BY MEANS OF FINANCING	54.00*	*	54.00*	54.00*	1.00*	55.00*	*	*	*
GENERAL FUND	3,303,887		3,303,887	3,303,887	648	3,304,535	6,607,774	6,608,422	
TOTAL POSITIONS	54.00*	*	54.00*	54.00*	1.00*	55.00*			
TOTAL PROGRAM COST	3,303,887		3,303,887	3,303,887	648	3,304,535	6,607,774	6,608,422	.01

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 612
STRUCTURE LEVEL: 09 01 03 02
PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

A. Program Objective

To ensure public safety and to assist the parolees reintegration into the community by monitoring their behavior to ensure that they conform to the terms and conditions of parole; and to provide such guidance, counseling and assistance as necessary.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

2. Request to Convert Temporary Position to Permanent

Request to convert a temporary Clerk Typist II, Position No. 48229, assigned to the Office Services Staff to permanent.

C. Reasons for Request

1. The request is to increase funds for electricity. This item is projected to increase due to increases in base rates, energy cost adjustments, and needs.
2. Due to increased workload of the Office Services Staff that provides administrative and clerical support to the Parole Board and Field Parole Branch, it is necessary to convert the temporary Clerk Typist II position to permanent. The request will provide stability and continuity of services to the Hawaii Paroling Authority.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.
2. This request is intended to ensure the program is able to maintain its current and planned levels of services.

PROGRAM ID: PSD-613
PROGRAM STRUCTURE NO: 090104
PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
PERSONAL SERVICES	355,101		355,101	355,101		355,101	710,202	710,202	
OTH CURRENT EXPENSES	2,236,141		2,236,141	2,236,141		2,236,141	4,472,282	4,472,282	
TOTAL OPERATING COST	2,591,242		2,591,242	2,591,242		2,591,242	5,182,484	5,182,484	
BY MEANS OF FINANCING									
SPECIAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	1,741,242		1,741,242	1,741,242		1,741,242	3,482,484	3,482,484	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*			
TOTAL PROGRAM COST	2,591,242		2,591,242	2,591,242		2,591,242	5,182,484	5,182,484	

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007**

PROGRAM ID: PSD 613
STRUCTURE LEVEL: 09 01 04
PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

A. Program Objective

To mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, to compensate private citizens (good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

B. Description of Request

1. **Establishment of Victim of Crime Act (VOCA) Grant Position**
Request to authorize an Investigator I position to expedite sexual assault and domestic violence cases.

C. Reasons for Request

1. The request is to authorize the exempt Investigator I position funded by the VOCA Grant. Due to staffing shortage, the existing staff at the CVCC is unable to devote the time necessary to expedite sexual assault and domestic violence cases without jeopardizing the other cases they handle. This request will ensure that a dedicated investigator position will address these specific cases.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request will enable the Crime Victim Compensation Commission (CVCC) to fast track service for sexual assault and domestic violence victims.

PROGRAM ID: PSD-900
PROGRAM STRUCTURE NO: 09010501
PROGRAM TITLE: GENERAL ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	154.10*	*	154.10*	154.10*	4.00*	158.10*	*	*	*
PERSONAL SERVICES	7,558,726		7,558,726	7,571,680	274,086-	7,297,594	15,130,406	14,856,320	
OTH CURRENT EXPENSES	58,981,629		58,981,629	60,299,901	12,140,826	72,440,727	119,281,530	131,422,356	
EQUIPMENT	4,260		4,260				4,260	4,260	
TOTAL OPERATING COST	66,544,615		66,544,615	67,871,581	11,866,740	79,738,321	134,416,196	146,282,936	8.83
BY MEANS OF FINANCING									
GENERAL FUND	145.10*	*	145.10*	145.10*	11.00*	156.10*	*	*	*
	57,454,201		57,454,201	58,781,167	12,109,826	70,890,993	116,235,368	128,345,194	
SPECIAL FUND	693,832	*	693,832	693,832		693,832	1,387,664	1,387,664	
TRUST FUNDS	75,065	*	75,065	75,065		75,065	150,130	150,130	
REVOLVING FUND	9.00*	*	9.00*	9.00*	-7.00*	2.00*	*	*	*
	7,578,537		7,578,537	7,578,537	243,086-	7,335,451	15,157,074	14,913,988	
OTHER FUNDS	742,980	*	742,980	742,980	*	742,980	1,485,960	1,485,960	*
CAPITAL INVESTMENT									
DESIGN	400,000		400,000		1,018,000	1,018,000	400,000	1,418,000	
CONSTRUCTION	1,600,000		1,600,000		9,060,000	9,060,000	1,600,000	10,660,000	
TOTAL CAPITAL COSTS	2,000,000		2,000,000		10,078,000	10,078,000	2,000,000	12,078,000	503.90
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000		10,078,000	10,078,000	2,000,000	12,078,000	
TOTAL POSITIONS	154.10*	*	154.10*	154.10*	4.00*	158.10*			
TOTAL PROGRAM COST	68,544,615		68,544,615	67,871,581	21,944,740	89,816,321	136,416,196	158,360,936	16.09

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2007

PROGRAM ID: PSD 900
STRUCTURE LEVEL: 09 01 05 01
PROGRAM TITLE: GENERAL ADMINISTRATION

A. Program Objective

To assist the department in achieving its mission by planning, evaluating, monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for uniformed and non-uniformed employees; and, providing personnel services, management information, and administering policies and procedures.

B. Description of Request

1. **Additional Funds to Send More Inmates to Mainland Facilities**
Request additional funds to increase the number of inmates sent to the mainland.
2. **Additional Funds for Utilities**
Request additional funds to cover increased utility costs.
3. **Abolish 7.0 Permanent Correctional Industries Positions**
Request to abolish 7.0 permanent Correctional Industries positions.
4. **Establish 45.0 Temporary Correctional Industries Positions**
Request to establish temporary positions for the Correctional Industries.
5. **Convert Temporary Civil Rights Specialist IV Position to Permanent**
Request convert Civil Rights Specialist IV, Position No. 37751 to permanent.
6. **Establish Position for Sex Offender Treatment Improvement Federal Grant**
Request to authorize .25 position for State Match for federal grant position.
7. **Establish Position for Corrections Mental Health Byrne Grant - Existing**
Request to authorize .50 position for State Match for existing grant positions.
8. **Establish Position for Corrections Mental Health Byrne Grant - New**
Request to authorize .50 position for State Match for new grant positions.
9. **Establish Temporary Exempt Departmental Communications Director**
Request to authorize an exempt Departmental Communications Director.

10. Establish Mainland Branch Positions - Existing

Request to authorize 6.0 permanent existing positions for the Mainland Branch.

11. Establish Mainland Branch Positions - New

Request to authorize 4.0 permanent additional positions for the Mainland Branch.

12. Establish Temporary Special Assistant to the Director

Request to authorize an exempt Special Assistant to the Director position.

C. Reasons for Request

1. The requests for additional funds will allow the Department to send additional inmates to out-of-state facilities to address overcrowding.
2. The request is to increase funds for electricity, sewer, gas, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.
3. and 4. These requests will enable the Correctional Industries (CI) to conform with statutory limitations, provide equitable working environment and provide CI management the ability to operate as a self-sufficient entity.
- 5, 6, 7, 8, 9, 10, 11. and 12. These requests will enable the Department to maintain current programs and provide continuity without disruption of vital services.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will give the Department additional resources to address inmate overcrowding; and, assist in maintaining current and planned levels of service.

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Capital Budget Details

PROGRAM ID

PSD-900

PROGRAM STRUCTURE NO.

09010501

PROGRAM TITLE

GENERAL ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2006		RECOM APPRN	FY 2007		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
20050	0006		LUMP SUM CIP - REPAIRS, ALTERATIONS, & IMPROVEMENTS FOR CORR FACILITIES, STATEWIDE							
			DESIGN		400		400		1,018	1,018
			CONSTRUCTION		1,600		1,600		9,060	9,060
			TOTAL		2,000		2,000		10,078	10,078
			G.O. BONDS		2,000		2,000		10,078	10,078
PROGRAM TOTALS										
			PLANS							
			LAND							
			DESIGN		400		400		1,018	1,018
			CONSTRUCTION		1,600		1,600		9,060	9,060
			EQUIPMENT							
			TOTAL		2,000		2,000		10,078	10,078
			G.O. BONDS		2,000		2,000		10,078	10,078

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